

Fiscal Year 2024 Operating Budget

Legislature

Enacted Budget Book



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Column Definitions

23CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

23SupOpT (FY23 Supplemental) - Total of FY23 supplemental operating budget items.

23SupRPL (23SupRPL) - Total of FY23 supplemental operating appropriations and Revised Program-Legislative (RPL) appropriations, net of vetoes (of which there were none). [23SupOpT+23RPL]

23FnlBud (FY23 Final Budget) - Total of the 23MgtPln and 23SupRPL columns to reflect the total FY23 operating budget. [23SupOpT+23RPL+23MgtPln]

AdjBase+ (FY24 AdjBase+) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd+ (FY24 GovAmd+) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline. [24GovAmd+GovAmds 3/7+GovAmds 3/22+GovAmds 4/18+GovAmds 4/21]

House (House) - House Finance Committee substitute for the operating budget plus any amendments adopted on the House floor.

Senate (Senate) - Senate operating budget at the conclusion of the first regular session.

Adjourn (FY24 Adjournment) - Senate operating budget at the conclusion of the first regular session, plus Senate floor amendments made during the first special session (with no changes to operating). The House concurred with this version on May 18, 2023.

24Veto (FY24 Vetoes) - Governor's vetoes to the FY24 enacted operating and FY23 supplemental operating budgets.

24Enacted (FY24 Enacted) - Includes the FY24 Adjournment budget and FY24 vetoes. [Adjourn+24Veto]

24Budget (FY24 Budget) - Sum of the 24Enacted, Enacted Bills, and 24Adjust columns to reflect the total FY24 operating budget. FY24 RPLs and supplemental appropriations will increase the budget as they are approved. [Adjourn+24Veto+Enacted Bills]

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Legislature
FY24 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Various	Increase Funding to Align with 40-Hour Workweek	n/a	\$3,357.6 Gen Fund (UGF)	Legislative Council approved a policy on February 21, 2023 authorizing legislative employees to switch from a 37.5-hour workweek to a 40-hour workweek and be paid accordingly starting in July 2023. The Legislative Budget and Audit Committee passed a matching policy on May 18, 2023. The legislature included a total of \$3,357.6 UGF for this purpose across multiple appropriations and allocations.
2	Legislative Council / Administrative Services	Reduce Unsustainable Vacancy Factor from 8% to 3%	n/a	\$450.0 Gen Fund (UGF)	The Legislative Affairs Agency had a vacancy factor of 8%, above the vacancy factor guidelines for an agency of its size. This increment reduces its budgeted vacancy factor to 3%, which is within the appropriate range.
3	Legislative Council / Administrative Services	Add Two New Positions: Contracting Officer (113.0) and Mat-Su LIO Information Officer (87.0)	n/a	\$200.0 Gen Fund (UGF) 2 PFT Positions	This item was approved by Legislative Council in the February 21, 2023 meeting. The Contracting Officer position is to support an increased workload in contracts, leasing, and procurement. The Information Assistant is to support an expanded workload in the Mat-Su LIO due to a significant population increase in the region.
4	Legislative Council / Office of Victims Rights	Replace General Funds Due to Increased Statutory Distribution of Restorative Justice Account Funding	Net Zero (\$661.3) Gen Fund (UGF) \$661.3 Rest Just (Other)	Net Zero (\$661.3) Gen Fund (UGF) \$661.3 Rest Just (Other)	<p>The amount of Restorative Justice Account funding available for appropriation in FY24 is greater than the FY23 amount due to the legislature appropriating a significantly larger Permanent Fund Dividend in 2022. In FY23, the calculation was based on 7,700 ineligible Alaskans and a \$1,114 dividend for the qualifying 2020 calendar year, and in FY24 it is based on 7,646 ineligible Alaskans and a \$3,284 dividend for the qualifying 2021 calendar year.</p> <p>The calculation outlined under Alaska Statute (AS) 43.23.048 can generate significant volatility for this fund source, as it is based on the number of individuals who are ineligible for a dividend under AS 43.23.005(d) due to their criminal convictions, and the dividend amount that they would have otherwise received. Those "forfeited funds" are available in the subsequent budget cycle for appropriation to eligible agencies.</p> <p>AS 43.23.048(b) outlines the following purposes and percentages, in priority order: 10-13%: (Fund Cap) Crime Victims Compensation Fund - FY24 Gov is 13% 2-6%: (Leg) Office of Victims' Rights - FY24 Gov is 4%</p>

Legislature
FY24 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Legislative Council / Office of Victims Rights	Replace General Funds Due to Increased Statutory Distribution of Restorative Justice Account Funding	Net Zero (\$661.3) Gen Fund (UGF) \$661.3 Rest Just (Other)	Net Zero (\$661.3) Gen Fund (UGF) \$661.3 Rest Just (Other)	(continued) 1-3%: (DPS) Nonprofits for services for crime victims and domestic violence and sexual assault programs - FY24 Gov is 2% 1-3%: (DOH) Nonprofits for mental health services and substance abuse treatment for offenders - FY24 Gov is 2% 79-88%: (DOC) Costs related to incarceration or probation - FY24 Gov is 79% In the Office of Victims' Rights, the FY24 budget uses the added funding to offset general funds.
5	Legislative Council / Office of Victims Rights	(SB 81) OFFICE VICTIMS' RIGHTS: COMP, APPTMT	n/a	\$107.0 Gen Fund (UGF)	Attorneys for the Office of Victims Rights were inadvertently left out of the attorney pay increase authorized in Ch. 50, SLA 22 (HB 226). SB 81, passed in 2023, rectifies that oversight.
6	Legislative Council / Security Services	Security Services at the Anchorage Legislative Office Building as Approved by Legislative Council December 19, 2022	n/a	Net Zero	The legislature added \$100.0 UGF for security services in the Anchorage Legislative Office Building, consistent with a December 19, 2022 Legislative Council action. The Governor vetoed this funding, citing the need to "preserve general funds for savings and fiscal stability."
7	Legislative Operating Budget / House Legislators' Salaries	Create New Allocation for House Legislators' Salaries	n/a	n/a	The legislature created a new allocation for House Legislators' Salaries and transferred \$3,606.3 of existing funding from the Legislators' Salaries and Allowances allocation (which was renamed "Legislators' Allowances") for this purpose. Items 7 and 8 are related.
8	Legislative Operating Budget / Senate Legislators' Salaries	Create New Allocation for Senate Legislators' Salaries	n/a	n/a	The legislature created a new allocation for Senate Legislators' Salaries and transferred \$1,803.2 of existing funding from the Legislators' Salaries and Allowances allocation (which was renamed "Legislators' Allowances") for this purpose. Items 7 and 8 are related.
9	Legislative Operating Budget / Various	Increase Legislators' Salaries to Reflect Compensation Commission	\$2,686.5 Gen Fund (UGF)	\$2,686.5 Gen Fund (UGF)	The State Officer Compensation Commission report increased legislators' salaries from \$50,400 to \$84,000 per year. The report takes effect January 1, 2024 (midway through FY24) but the legislature included a full year of funding

Legislature
FY24 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Legislative Operating Budget / Various	(continued) Report	\$2,686.5 Gen Fund (UGF)	\$2,686.5 Gen Fund (UGF)	(continued) to avoid an increment in FY25. Two-thirds of the funding (\$1,791.0) is for Representatives and one-third (\$895.5) is for Senators.
10	Legislative Operating Budget / Session Expenses	Staff Lodging Stipend Increase Approved by Legislative Council January 16, 2023	n/a	\$117.0 Gen Fund (UGF)	Legislative Council increased the staff lodging stipend from \$30 per day to \$37.50 per day. This funding was reflected in both the FY24 operating budget and the FY23 supplemental budget.
11	Legislative Operating Budget / Session Expenses	Ensure Sufficient Funding for a 30-Day Special Session	n/a	Net Zero	A 30-day special session costs approximately \$1 million. Past special sessions have been funded in part by transferring money from other purposes. The legislature added \$581.0 UGF to ensure that the legislature has enough funding for a 30-day special session each year. The Governor vetoed the increase, calling it "unnecessary."

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2023 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY23 Budget

Numbers and Language
Agencies: Legis

Agency: Legislature

	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23Fn1Bud	
Total	64,870.8	69,851.7	73,694.5	73,694.5	1,047.5	74,742.0	8,823.7	13.6 %	1,047.5	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	53,297.0	55,032.4	57,774.5	57,774.5	862.7	58,637.2	4,477.5	8.4 %	862.7	1.5 %
2 Travel	4,159.0	4,059.1	4,059.1	4,059.1	117.0	4,176.1	-99.9	-2.4 %	117.0	2.9 %
3 Services	6,480.9	9,394.9	9,394.9	9,394.9	67.8	9,462.7	2,914.0	45.0 %	67.8	0.7 %
4 Commodities	924.7	1,289.4	1,289.4	1,289.4	0.0	1,289.4	364.7	39.4 %	0.0	
5 Capital Outlay	9.2	48.0	48.0	48.0	0.0	48.0	38.8	421.7 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	27.9	1,128.6	1,128.6	0.0	1,128.6	1,128.6	>999 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	63,973.3	69,112.0	72,954.8	72,954.8	979.7	73,934.5	8,981.5	14.0 %	979.7	1.3 %
1005 GF/Prgm (DGF)	490.2	344.9	344.9	344.9	67.8	412.7	-145.3	-29.6 %	67.8	19.7 %
1007 I/A Rcpts (Other)	32.5	51.7	51.7	51.7	0.0	51.7	19.2	59.1 %	0.0	
1171 Rest Just (Other)	374.8	343.1	343.1	343.1	0.0	343.1	-31.7	-8.5 %	0.0	
<u>Positions</u>										
Perm Full Time	255	268	268	268	0	268	13	5.1 %	0	
Perm Part Time	289	281	281	281	0	281	-8	-2.8 %	0	
Temporary	28	28	28	28	0	28	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	63,973.3	69,112.0	72,954.8	72,954.8	979.7	73,934.5	8,981.5	14.0 %	979.7	1.3 %
Designated General (DGF)	490.2	344.9	344.9	344.9	67.8	412.7	-145.3	-29.6 %	67.8	19.7 %
Other State Funds (Other)	407.3	394.8	394.8	394.8	0.0	394.8	-12.5	-3.1 %	0.0	

2023 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY24 Budget

Numbers and Language Agencies: Legis

	Agency: Legislature									
	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	74,742.0	74,155.4	81,682.5	-681.0	81,001.5	81,108.5	6,366.5	8.5 %	6,953.1	9.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	58,637.2	59,336.1	66,030.2	0.0	66,030.2	66,137.2	7,500.0	12.8 %	6,801.1	11.5 %
2 Travel	4,176.1	4,059.1	4,757.1	-581.0	4,176.1	4,176.1	0.0		117.0	2.9 %
3 Services	9,462.7	9,394.9	9,529.9	-100.0	9,429.9	9,429.9	-32.8	-0.3 %	35.0	0.4 %
4 Commodities	1,289.4	1,289.4	1,289.4	0.0	1,289.4	1,289.4	0.0		0.0	
5 Capital Outlay	48.0	48.0	48.0	0.0	48.0	48.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	1,128.6	27.9	27.9	0.0	27.9	27.9	-1,100.7	-97.5 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	73,934.5	72,742.0	80,234.1	-681.0	79,553.1	79,660.1	5,725.6	7.7 %	6,918.1	9.5 %
1005 GF/Prgm (DGF)	412.7	367.3	402.3	0.0	402.3	402.3	-10.4	-2.5 %	35.0	9.5 %
1007 I/A Rcpts (Other)	51.7	41.7	41.7	0.0	41.7	41.7	-10.0	-19.3 %	0.0	
1171 Rest Just (Other)	343.1	1,004.4	1,004.4	0.0	1,004.4	1,004.4	661.3	192.7 %	0.0	
<u>Positions</u>										
Perm Full Time	268	268	270	0	270	270	2	0.7 %	2	0.7 %
Perm Part Time	281	281	281	0	281	281	0		0	
Temporary	28	28	28	0	28	28	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	73,934.5	72,742.0	80,234.1	-681.0	79,553.1	79,660.1	5,725.6	7.7 %	6,918.1	9.5 %
Designated General (DGF)	412.7	367.3	402.3	0.0	402.3	402.3	-10.4	-2.5 %	35.0	9.5 %
Other State Funds (Other)	394.8	1,046.1	1,046.1	0.0	1,046.1	1,046.1	651.3	165.0 %	0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: Legis**

Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtP1n	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtP1n		[6] - [4] 23MgtP1n to 23Fn1Bud	
Legislature										
Budget and Audit Committee										
Legislative Audit	5,521.9	6,601.8	6,910.7	6,910.7	63.6	6,974.3	1,388.8	25.2 %	63.6	0.9 %
Legislative Finance	6,784.0	7,648.0	7,990.6	7,990.6	74.1	8,064.7	1,206.6	17.8 %	74.1	0.9 %
LB&A Committee Expenses	639.1	1,934.1	1,954.7	1,954.7	5.3	1,960.0	1,315.6	205.9 %	5.3	0.3 %
Appropriation Total	12,945.0	16,183.9	16,856.0	16,856.0	143.0	16,999.0	3,911.0	30.2 %	143.0	0.8 %
Legislative Council										
Administrative Services	13,282.5	9,779.3	10,155.0	10,155.0	184.8	10,339.8	-3,127.5	-23.5 %	184.8	1.8 %
Council and Subcommittees	421.4	695.3	1,806.3	1,806.3	2.3	1,808.6	1,384.9	328.6 %	2.3	0.1 %
Legal and Research Services	4,714.9	4,829.7	5,437.1	5,437.1	50.7	5,487.8	722.2	15.3 %	50.7	0.9 %
Select Committee on Ethics	226.4	264.4	273.8	273.8	2.6	276.4	47.4	20.9 %	2.6	0.9 %
Office of Victims Rights	1,020.5	1,053.9	1,097.9	1,097.9	85.9	1,183.8	77.4	7.6 %	85.9	7.8 %
Ombudsman	1,379.8	1,484.6	1,542.0	1,542.0	15.6	1,557.6	162.2	11.8 %	15.6	1.0 %
LEG State Facilities Rent	1,491.4	1,539.7	1,539.7	1,539.7	0.0	1,539.7	48.3	3.2 %	0.0	
Integrated Technology Services	0.0	4,313.5	4,498.4	4,498.4	37.4	4,535.8	4,498.4	>999 %	37.4	0.8 %
Security Services	0.0	1,000.0	1,038.7	1,038.7	13.3	1,052.0	1,038.7	>999 %	13.3	1.3 %
Appropriation Total	22,536.9	24,960.4	27,388.9	27,388.9	392.6	27,781.5	4,852.0	21.5 %	392.6	1.4 %
Legislative Operating Budget										
Legislators' Allowances	8,514.3	6,402.0	6,402.0	6,402.0	93.6	6,495.6	-2,112.3	-24.8 %	93.6	1.5 %
Legislative Operating Budget	8,936.9	10,323.5	10,713.7	10,713.7	175.5	10,889.2	1,776.8	19.9 %	175.5	1.6 %
Session Expenses	11,937.7	11,909.1	12,333.9	12,333.9	242.8	12,576.7	396.2	3.3 %	242.8	2.0 %
Appropriation Total	29,388.9	28,634.6	29,449.6	29,449.6	511.9	29,961.5	60.7	0.2 %	511.9	1.7 %
Legislature Unallocated										
Unallocated Rates Adjustment	0.0	72.8	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	72.8	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	64,870.8	69,851.7	73,694.5	73,694.5	1,047.5	74,742.0	8,823.7	13.6 %	1,047.5	1.4 %
Statewide Total	64,870.8	69,851.7	73,694.5	73,694.5	1,047.5	74,742.0	8,823.7	13.6 %	1,047.5	1.4 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

**Numbers and Language
Agencies: Legis**

Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Legislature										
Budget and Audit Committee										
Legislative Audit	6,974.3	7,041.5	7,452.8	0.0	7,452.8	7,452.8	478.5	6.9 %	411.3	5.8 %
Legislative Finance	8,064.7	8,142.5	8,533.8	0.0	8,533.8	8,533.8	469.1	5.8 %	391.3	4.8 %
LB&A Committee Expenses	1,960.0	1,964.9	1,985.9	0.0	1,985.9	1,985.9	25.9	1.3 %	21.0	1.1 %
Appropriation Total	16,999.0	17,148.9	17,972.5	0.0	17,972.5	17,972.5	973.5	5.7 %	823.6	4.8 %
Legislative Council										
Administrative Services	10,339.8	10,386.3	11,558.6	0.0	11,558.6	11,558.6	1,218.8	11.8 %	1,172.3	11.3 %
Council and Subcommittees	1,808.6	710.4	728.1	0.0	728.1	728.1	-1,080.5	-59.7 %	17.7	2.5 %
Legal and Research Services	5,487.8	5,540.1	5,873.9	0.0	5,873.9	5,873.9	386.1	7.0 %	333.8	6.0 %
Select Committee on Ethics	276.4	278.2	291.4	0.0	291.4	291.4	15.0	5.4 %	13.2	4.7 %
Office of Victims Rights	1,183.8	1,120.1	1,192.5	0.0	1,192.5	1,299.5	115.7	9.8 %	179.4	16.0 %
Ombudsman	1,557.6	1,573.4	1,654.8	0.0	1,654.8	1,654.8	97.2	6.2 %	81.4	5.2 %
LEG State Facilities Rent	1,539.7	1,539.7	1,539.7	0.0	1,539.7	1,539.7	0.0		0.0	
Integrated Technology Services	4,535.8	4,574.1	4,764.0	0.0	4,764.0	4,764.0	228.2	5.0 %	189.9	4.2 %
Security Services	1,052.0	1,064.9	1,221.4	-100.0	1,121.4	1,121.4	69.4	6.6 %	56.5	5.3 %
Appropriation Total	27,781.5	26,787.2	28,824.4	-100.0	28,724.4	28,831.4	1,049.9	3.8 %	2,044.2	7.6 %
Legislative Operating Budget										
Legislators' Allowances	6,495.6	6,579.7	1,170.2	0.0	1,170.2	1,170.2	-5,325.4	-82.0 %	-5,409.5	-82.2 %
House Legislators' Salaries	0.0	0.0	5,397.3	0.0	5,397.3	5,397.3	5,397.3	>999 %	5,397.3	>999 %
Senate Legislators' Salaries	0.0	0.0	2,698.7	0.0	2,698.7	2,698.7	2,698.7	>999 %	2,698.7	>999 %
Legislative Operating Budget	10,889.2	11,055.0	11,705.1	0.0	11,705.1	11,705.1	815.9	7.5 %	650.1	5.9 %
Session Expenses	12,576.7	12,584.6	13,914.3	-581.0	13,333.3	13,333.3	756.6	6.0 %	748.7	5.9 %
Appropriation Total	29,961.5	30,219.3	34,885.6	-581.0	34,304.6	34,304.6	4,343.1	14.5 %	4,085.3	13.5 %
Legislature Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	74,742.0	74,155.4	81,682.5	-681.0	81,001.5	81,108.5	6,366.5	8.5 %	6,953.1	9.4 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Legis

<u>Allocation</u>	<u>[1] 22Actual</u>	<u>[2] 23CC</u>	<u>[3] 23Auth</u>	<u>[4] 23MgtP1n</u>	<u>[5] 23SupRPL</u>	<u>[6] 23Fn1Bud</u>	<u>[4] - [1] 22Actual to 23MgtP1n</u>		<u>[6] - [4] 23MgtP1n to 23Fn1Bud</u>	
Funding Summary										
Unrestricted General (UGF)	63,973.3	69,112.0	72,954.8	72,954.8	979.7	73,934.5	8,981.5	14.0 %	979.7	1.3 %
Designated General (DGF)	490.2	344.9	344.9	344.9	67.8	412.7	-145.3	-29.6 %	67.8	19.7 %
Other State Funds (Other)	407.3	394.8	394.8	394.8	0.0	394.8	-12.5	-3.1 %	0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Legis

<u>Allocation</u>	<u>[1] 23Fn1Bud</u>	<u>[2] 24GovAmd+</u>	<u>[3] Adjourn</u>	<u>[4] 24Veto</u>	<u>[5] 24Enacted</u>	<u>[6] 24Budget</u>	<u>[6] - [1] 23Fn1Bud to 24Budget</u>		<u>[6] - [2] 24GovAmd+ to 24Budget</u>	
Statewide Total	74,742.0	74,155.4	81,682.5	-681.0	81,001.5	81,108.5	6,366.5	8.5 %	6,953.1	9.4 %
Funding Summary										
Unrestricted General (UGF)	73,934.5	72,742.0	80,234.1	-681.0	79,553.1	79,660.1	5,725.6	7.7 %	6,918.1	9.5 %
Designated General (DGF)	412.7	367.3	402.3	0.0	402.3	402.3	-10.4	-2.5 %	35.0	9.5 %
Other State Funds (Other)	394.8	1,046.1	1,046.1	0.0	1,046.1	1,046.1	651.3	165.0 %	0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Legis Fund Groups: General Funds
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Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnIBud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23FnIBud	
Legislature										
Budget and Audit Committee										
Legislative Audit	5,521.9	6,601.8	6,910.7	6,910.7	63.6	6,974.3	1,388.8	25.2 %	63.6	0.9 %
Legislative Finance	6,784.0	7,648.0	7,990.6	7,990.6	74.1	8,064.7	1,206.6	17.8 %	74.1	0.9 %
LB&A Committee Expenses	639.1	1,934.1	1,954.7	1,954.7	5.3	1,960.0	1,315.6	205.9 %	5.3	0.3 %
Appropriation Total	12,945.0	16,183.9	16,856.0	16,856.0	143.0	16,999.0	3,911.0	30.2 %	143.0	0.8 %
Legislative Council										
Administrative Services	13,254.3	9,747.8	10,123.3	10,123.3	184.8	10,308.1	-3,131.0	-23.6 %	184.8	1.8 %
Council and Subcommittees	421.4	695.3	1,806.3	1,806.3	2.3	1,808.6	1,384.9	328.6 %	2.3	0.1 %
Legal and Research Services	4,714.9	4,829.7	5,437.1	5,437.1	50.7	5,487.8	722.2	15.3 %	50.7	0.9 %
Select Committee on Ethics	226.4	264.4	273.8	273.8	2.6	276.4	47.4	20.9 %	2.6	0.9 %
Office of Victims Rights	645.7	710.8	754.8	754.8	85.9	840.7	109.1	16.9 %	85.9	11.4 %
Ombudsman	1,379.8	1,484.6	1,542.0	1,542.0	15.6	1,557.6	162.2	11.8 %	15.6	1.0 %
LEG State Facilities Rent	1,491.4	1,539.7	1,539.7	1,539.7	0.0	1,539.7	48.3	3.2 %	0.0	
Integrated Technology Services	0.0	4,313.5	4,498.4	4,498.4	37.4	4,535.8	4,498.4	>999 %	37.4	0.8 %
Security Services	0.0	1,000.0	1,038.7	1,038.7	13.3	1,052.0	1,038.7	>999 %	13.3	1.3 %
Appropriation Total	22,133.9	24,585.8	27,014.1	27,014.1	392.6	27,406.7	4,880.2	22.0 %	392.6	1.5 %
Legislative Operating Budget										
Legislators' Allowances	8,514.3	6,402.0	6,402.0	6,402.0	93.6	6,495.6	-2,112.3	-24.8 %	93.6	1.5 %
Legislative Operating Budget	8,936.9	10,323.5	10,713.7	10,713.7	175.5	10,889.2	1,776.8	19.9 %	175.5	1.6 %
Session Expenses	11,933.4	11,889.1	12,313.9	12,313.9	242.8	12,556.7	380.5	3.2 %	242.8	2.0 %
Appropriation Total	29,384.6	28,614.6	29,429.6	29,429.6	511.9	29,941.5	45.0	0.2 %	511.9	1.7 %
Legislature Unallocated										
Unallocated Rates Adjustment	0.0	72.6	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	72.6	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	64,463.5	69,456.9	73,299.7	73,299.7	1,047.5	74,347.2	8,836.2	13.7 %	1,047.5	1.4 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Legis Fund Groups: General Funds
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Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Legislature										
Budget and Audit Committee										
Legislative Audit	6,974.3	7,041.5	7,452.8	0.0	7,452.8	7,452.8	478.5	6.9 %	411.3	5.8 %
Legislative Finance	8,064.7	8,142.5	8,533.8	0.0	8,533.8	8,533.8	469.1	5.8 %	391.3	4.8 %
LB&A Committee Expenses	1,960.0	1,964.9	1,985.9	0.0	1,985.9	1,985.9	25.9	1.3 %	21.0	1.1 %
Appropriation Total	16,999.0	17,148.9	17,972.5	0.0	17,972.5	17,972.5	973.5	5.7 %	823.6	4.8 %
Legislative Council										
Administrative Services	10,308.1	10,364.6	11,536.9	0.0	11,536.9	11,536.9	1,228.8	11.9 %	1,172.3	11.3 %
Council and Subcommittees	1,808.6	710.4	728.1	0.0	728.1	728.1	-1,080.5	-59.7 %	17.7	2.5 %
Legal and Research Services	5,487.8	5,540.1	5,873.9	0.0	5,873.9	5,873.9	386.1	7.0 %	333.8	6.0 %
Select Committee on Ethics	276.4	278.2	291.4	0.0	291.4	291.4	15.0	5.4 %	13.2	4.7 %
Office of Victims Rights	840.7	115.7	188.1	0.0	188.1	295.1	-545.6	-64.9 %	179.4	155.1 %
Ombudsman	1,557.6	1,573.4	1,654.8	0.0	1,654.8	1,654.8	97.2	6.2 %	81.4	5.2 %
LEG State Facilities Rent	1,539.7	1,539.7	1,539.7	0.0	1,539.7	1,539.7	0.0		0.0	
Integrated Technology Services	4,535.8	4,574.1	4,764.0	0.0	4,764.0	4,764.0	228.2	5.0 %	189.9	4.2 %
Security Services	1,052.0	1,064.9	1,221.4	-100.0	1,121.4	1,121.4	69.4	6.6 %	56.5	5.3 %
Appropriation Total	27,406.7	25,761.1	27,798.3	-100.0	27,698.3	27,805.3	398.6	1.5 %	2,044.2	7.9 %
Legislative Operating Budget										
Legislators' Allowances	6,495.6	6,579.7	1,170.2	0.0	1,170.2	1,170.2	-5,325.4	-82.0 %	-5,409.5	-82.2 %
House Legislators' Salaries	0.0	0.0	5,397.3	0.0	5,397.3	5,397.3	5,397.3	>999 %	5,397.3	>999 %
Senate Legislators' Salaries	0.0	0.0	2,698.7	0.0	2,698.7	2,698.7	2,698.7	>999 %	2,698.7	>999 %
Legislative Operating Budget	10,889.2	11,055.0	11,705.1	0.0	11,705.1	11,705.1	815.9	7.5 %	650.1	5.9 %
Session Expenses	12,556.7	12,564.6	13,894.3	-581.0	13,313.3	13,313.3	756.6	6.0 %	748.7	6.0 %
Appropriation Total	29,941.5	30,199.3	34,865.6	-581.0	34,284.6	34,284.6	4,343.1	14.5 %	4,085.3	13.5 %
Legislature Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Legis Fund Groups: General Funds
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<u>Allocation</u>	<u>[1] 22Actual</u>	<u>[2] 23CC</u>	<u>[3] 23Auth</u>	<u>[4] 23MgtPln</u>	<u>[5] 23SupRPL</u>	<u>[6] 23FnIBud</u>	<u>[4] - [1] 22Actual to 23MgtPln</u>		<u>[6] - [4] 23MgtPln to 23FnIBud</u>	
Statewide Total	64,463.5	69,456.9	73,299.7	73,299.7	1,047.5	74,347.2	8,836.2	13.7 %	1,047.5	1.4 %
Funding Summary										
Unrestricted General (UGF)	63,973.3	69,112.0	72,954.8	72,954.8	979.7	73,934.5	8,981.5	14.0 %	979.7	1.3 %
Designated General (DGF)	490.2	344.9	344.9	344.9	67.8	412.7	-145.3	-29.6 %	67.8	19.7 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Legis Fund Groups: General Funds
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Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Agency Total	74,347.2	73,109.3	80,636.4	-681.0	79,955.4	80,062.4	5,715.2	7.7 %	6,953.1	9.5 %
Statewide Total	74,347.2	73,109.3	80,636.4	-681.0	79,955.4	80,062.4	5,715.2	7.7 %	6,953.1	9.5 %
Funding Summary										
Unrestricted General (UGF)	73,934.5	72,742.0	80,234.1	-681.0	79,553.1	79,660.1	5,725.6	7.7 %	6,918.1	9.5 %
Designated General (DGF)	412.7	367.3	402.3	0.0	402.3	402.3	-10.4	-2.5 %	35.0	9.5 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: Legis
Fund Groups: Unrestricted General**

Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnIBud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23FnIBud	
Legislature										
Budget and Audit Committee										
Legislative Audit	5,521.9	6,601.8	6,910.7	6,910.7	63.6	6,974.3	1,388.8	25.2 %	63.6	0.9 %
Legislative Finance	6,784.0	7,648.0	7,990.6	7,990.6	74.1	8,064.7	1,206.6	17.8 %	74.1	0.9 %
LB&A Committee Expenses	639.1	1,934.1	1,954.7	1,954.7	5.3	1,960.0	1,315.6	205.9 %	5.3	0.3 %
Appropriation Total	12,945.0	16,183.9	16,856.0	16,856.0	143.0	16,999.0	3,911.0	30.2 %	143.0	0.8 %
Legislative Council										
Administrative Services	12,840.5	9,475.4	9,850.8	9,850.8	117.0	9,967.8	-2,989.7	-23.3 %	117.0	1.2 %
Council and Subcommittees	421.4	695.3	1,806.3	1,806.3	2.3	1,808.6	1,384.9	328.6 %	2.3	0.1 %
Legal and Research Services	4,714.9	4,829.7	5,437.1	5,437.1	50.7	5,487.8	722.2	15.3 %	50.7	0.9 %
Select Committee on Ethics	226.4	264.4	273.8	273.8	2.6	276.4	47.4	20.9 %	2.6	0.9 %
Office of Victims Rights	645.7	710.8	754.8	754.8	85.9	840.7	109.1	16.9 %	85.9	11.4 %
Ombudsman	1,379.8	1,484.6	1,542.0	1,542.0	15.6	1,557.6	162.2	11.8 %	15.6	1.0 %
LEG State Facilities Rent	1,491.4	1,539.7	1,539.7	1,539.7	0.0	1,539.7	48.3	3.2 %	0.0	
Integrated Technology Services	0.0	4,313.5	4,498.4	4,498.4	37.4	4,535.8	4,498.4	>999 %	37.4	0.8 %
Security Services	0.0	1,000.0	1,038.7	1,038.7	13.3	1,052.0	1,038.7	>999 %	13.3	1.3 %
Appropriation Total	21,720.1	24,313.4	26,741.6	26,741.6	324.8	27,066.4	5,021.5	23.1 %	324.8	1.2 %
Legislative Operating Budget										
Legislators' Allowances	8,514.3	6,402.0	6,402.0	6,402.0	93.6	6,495.6	-2,112.3	-24.8 %	93.6	1.5 %
Legislative Operating Budget	8,936.9	10,323.5	10,713.7	10,713.7	175.5	10,889.2	1,776.8	19.9 %	175.5	1.6 %
Session Expenses	11,857.0	11,816.7	12,241.5	12,241.5	242.8	12,484.3	384.5	3.2 %	242.8	2.0 %
Appropriation Total	29,308.2	28,542.2	29,357.2	29,357.2	511.9	29,869.1	49.0	0.2 %	511.9	1.7 %
Legislature Unallocated										
Unallocated Rates Adjustment	0.0	72.5	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	72.5	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	63,973.3	69,112.0	72,954.8	72,954.8	979.7	73,934.5	8,981.5	14.0 %	979.7	1.3 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Legis Fund Groups: Unrestricted General

Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Legislature										
Budget and Audit Committee										
Legislative Audit	6,974.3	7,041.5	7,452.8	0.0	7,452.8	7,452.8	478.5	6.9 %	411.3	5.8 %
Legislative Finance	8,064.7	8,142.5	8,533.8	0.0	8,533.8	8,533.8	469.1	5.8 %	391.3	4.8 %
LB&A Committee Expenses	1,960.0	1,964.9	1,985.9	0.0	1,985.9	1,985.9	25.9	1.3 %	21.0	1.1 %
Appropriation Total	16,999.0	17,148.9	17,972.5	0.0	17,972.5	17,972.5	973.5	5.7 %	823.6	4.8 %
Legislative Council										
Administrative Services	9,967.8	10,084.7	11,257.0	0.0	11,257.0	11,257.0	1,289.2	12.9 %	1,172.3	11.6 %
Council and Subcommittees	1,808.6	710.4	728.1	0.0	728.1	728.1	-1,080.5	-59.7 %	17.7	2.5 %
Legal and Research Services	5,487.8	5,540.1	5,873.9	0.0	5,873.9	5,873.9	386.1	7.0 %	333.8	6.0 %
Select Committee on Ethics	276.4	278.2	291.4	0.0	291.4	291.4	15.0	5.4 %	13.2	4.7 %
Office of Victims Rights	840.7	115.7	188.1	0.0	188.1	295.1	-545.6	-64.9 %	179.4	155.1 %
Ombudsman	1,557.6	1,573.4	1,654.8	0.0	1,654.8	1,654.8	97.2	6.2 %	81.4	5.2 %
LEG State Facilities Rent	1,539.7	1,539.7	1,539.7	0.0	1,539.7	1,539.7	0.0		0.0	
Integrated Technology Services	4,535.8	4,574.1	4,764.0	0.0	4,764.0	4,764.0	228.2	5.0 %	189.9	4.2 %
Security Services	1,052.0	1,064.9	1,221.4	-100.0	1,121.4	1,121.4	69.4	6.6 %	56.5	5.3 %
Appropriation Total	27,066.4	25,481.2	27,518.4	-100.0	27,418.4	27,525.4	459.0	1.7 %	2,044.2	8.0 %
Legislative Operating Budget										
Legislators' Allowances	6,495.6	6,579.7	1,170.2	0.0	1,170.2	1,170.2	-5,325.4	-82.0 %	-5,409.5	-82.2 %
House Legislators' Salaries	0.0	0.0	5,397.3	0.0	5,397.3	5,397.3	5,397.3	>999 %	5,397.3	>999 %
Senate Legislators' Salaries	0.0	0.0	2,698.7	0.0	2,698.7	2,698.7	2,698.7	>999 %	2,698.7	>999 %
Legislative Operating Budget	10,889.2	11,055.0	11,705.1	0.0	11,705.1	11,705.1	815.9	7.5 %	650.1	5.9 %
Session Expenses	12,484.3	12,477.2	13,771.9	-581.0	13,190.9	13,190.9	706.6	5.7 %	713.7	5.7 %
Appropriation Total	29,869.1	30,111.9	34,743.2	-581.0	34,162.2	34,162.2	4,293.1	14.4 %	4,050.3	13.5 %
Legislature Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Legis Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1] 22Actual</u>	<u>[2] 23CC</u>	<u>[3] 23Auth</u>	<u>[4] 23MgtPln</u>	<u>[5] 23SupRPL</u>	<u>[6] 23FnlBud</u>	<u>[4] - [1] 22Actual to 23MgtPln</u>		<u>[6] - [4] 23MgtPln to 23FnlBud</u>	
Statewide Total	63,973.3	69,112.0	72,954.8	72,954.8	979.7	73,934.5	8,981.5	14.0 %	979.7	1.3 %
Funding Summary										
Unrestricted General (UGF)	63,973.3	69,112.0	72,954.8	72,954.8	979.7	73,934.5	8,981.5	14.0 %	979.7	1.3 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Legis Fund Groups: Unrestricted General

Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Agency Total	73,934.5	72,742.0	80,234.1	-681.0	79,553.1	79,660.1	5,725.6	7.7 %	6,918.1	9.5 %
Statewide Total	73,934.5	72,742.0	80,234.1	-681.0	79,553.1	79,660.1	5,725.6	7.7 %	6,918.1	9.5 %
Funding Summary										
Unrestricted General (UGF)	73,934.5	72,742.0	80,234.1	-681.0	79,553.1	79,660.1	5,725.6	7.7 %	6,918.1	9.5 %

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Audit

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	6,974.3	7,041.5	7,452.8	0.0	7,452.8	7,452.8	478.5	6.9 %	411.3	5.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,257.9	6,325.1	6,736.4	0.0	6,736.4	6,736.4	478.5	7.6 %	411.3	6.5 %
2 Travel	45.2	45.2	45.2	0.0	45.2	45.2	0.0		0.0	
3 Services	580.2	580.2	580.2	0.0	580.2	580.2	0.0		0.0	
4 Commodities	61.0	61.0	61.0	0.0	61.0	61.0	0.0		0.0	
5 Capital Outlay	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,974.3	7,041.5	7,452.8	0.0	7,452.8	7,452.8	478.5	6.9 %	411.3	5.8 %
<u>Positions</u>										
Perm Full Time	40	40	40	0	40	40	0		0	
Perm Part Time	2	2	2	0	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
FY23 Conference Committee Total		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		6,910.7	6,194.3	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		6,910.7	6,194.3	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Reverse Review Accounting/Reporting Systems Controls (FY22-FY24) Necessary for ACFR and Single Audit	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Review Accounting/Reporting Systems Controls (FY22-FY24) Necessary for ACFR and Single Audit	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		7,041.5	6,325.1	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		7,041.5	6,325.1	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Increase Funding to Align with 40-Hour Workweek Policy	Inc	411.3	411.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		411.3	411.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Budget Total		7,452.8	6,736.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * FY23 Supplemental * * *												
FY2023 Health Insurance Rate Change	Suppl	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 43(1), HB39 - Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total		63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Finance

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	8,064.7	8,142.5	8,533.8	0.0	8,533.8	8,533.8	469.1	5.8 %	391.3	4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,458.6	7,536.4	7,927.7	0.0	7,927.7	7,927.7	469.1	6.3 %	391.3	5.2 %
2 Travel	198.1	198.1	198.1	0.0	198.1	198.1	0.0		0.0	
3 Services	373.6	373.6	373.6	0.0	373.6	373.6	0.0		0.0	
4 Commodities	34.4	34.4	34.4	0.0	34.4	34.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,064.7	8,142.5	8,533.8	0.0	8,533.8	8,533.8	469.1	5.8 %	391.3	4.8 %
<u>Positions</u>										
Perm Full Time	46	46	46	0	46	46	0		0	
Perm Part Time	3	3	3	0	3	3	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee ***										
1004 Gen Fund (UGF)		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
FY23 Conference Committee Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
FY2023 Exempt 5% COLA	SalAdj	*** Changes from FY23 Conference Committee to FY23 Authorized ***										
1004 Gen Fund (UGF)		342.6	342.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		7,990.6	7,384.5	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
FY23 Management Plan Total		7,990.6	7,384.5	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
FY2024 PERS Rate Adjustment	SalAdj	*** Changes from FY23 Management Plan to FY24 AdjBase+ ***										
1004 Gen Fund (UGF)		16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj											
1004 Gen Fund (UGF)		135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		8,142.5	7,536.4	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
FY24 GovAmd+ Total		8,142.5	7,536.4	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
Increase Funding to Align with 40-Hour Workweek Policy	Inc	*** Changes from FY24 GovAmd+ to FY24 Budget ***										
1004 Gen Fund (UGF)		391.3	391.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Budget Total		8,533.8	7,927.7	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
FY2023 Health Insurance Rate Change	Suppl	*** FY23 Supplemental ***										
1004 Gen Fund (UGF)		74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 43(1), HB39 - Reappropriate Lapsing Balances to Capital Budget	ReAprop											
FY23 Supplemental Total		74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Budget and Audit Committee Expenses

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	1,960.0	1,964.9	1,985.9	0.0	1,985.9	1,985.9	25.9	1.3 %	21.0	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	486.0	490.9	511.9	0.0	511.9	511.9	25.9	5.3 %	21.0	4.3 %
2 Travel	42.1	42.1	42.1	0.0	42.1	42.1	0.0		0.0	
3 Services	1,421.9	1,421.9	1,421.9	0.0	1,421.9	1,421.9	0.0		0.0	
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,960.0	1,964.9	1,985.9	0.0	1,985.9	1,985.9	25.9	1.3 %	21.0	1.1 %
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	3	0		0	
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Budget and Audit Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
FY23 Conference Committee Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,954.7	480.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,954.7	480.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		1,964.9	490.9	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		1,964.9	490.9	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Leg Budget and Audit Allocations Moved to Legislative Operating Budget Approp. Eliminating Leg Budget and Audit Approp	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding to Align with 40-Hour Workweek Policy	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Budget Total		1,985.9	511.9	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * FY23 Supplemental * * *												
FY2023 Health Insurance Rate Change	Suppl	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 43(1), HB39 - Reappropriate Lapsing Balances to Capital Budget	ReApprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	10,339.8	10,386.3	11,558.6	0.0	11,558.6	11,558.6	1,218.8	11.8 %	1,172.3	11.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,400.3	8,514.6	9,686.9	0.0	9,686.9	9,686.9	1,286.6	15.3 %	1,172.3	13.8 %
2 Travel	63.0	63.0	63.0	0.0	63.0	63.0	0.0		0.0	
3 Services	1,495.6	1,427.8	1,427.8	0.0	1,427.8	1,427.8	-67.8	-4.5 %	0.0	
4 Commodities	362.9	362.9	362.9	0.0	362.9	362.9	0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	18.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,967.8	10,084.7	11,257.0	0.0	11,257.0	11,257.0	1,289.2	12.9 %	1,172.3	11.6 %
1005 GF/Prgm (DGF)	340.3	279.9	279.9	0.0	279.9	279.9	-60.4	-17.7 %	0.0	
1007 I/A Rcpts (Other)	31.7	21.7	21.7	0.0	21.7	21.7	-10.0	-31.5 %	0.0	
<u>Positions</u>										
Perm Full Time	52	52	54	0	54	54	2	3.8 %	2	3.8 %
Perm Part Time	40	40	40	0	40	40	0		0	
Temporary	26	26	26	0	26	26	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,779.3	7,926.8	63.0	1,408.6	362.9	18.0	0.0	0.0	52	40	26
1004 Gen Fund (UGF)		9,475.4										
1005 GF/Prgm (DGF)		272.4										
1007 I/A Rcpts (Other)		31.5										
FY23 Conference Committee Total		9,779.3	7,926.8	63.0	1,408.6	362.9	18.0	0.0	0.0	52	40	26
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	356.5	356.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		356.5										
Align Authority for Unallocated Rates Adjustment	Unalloc	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
FY23 Authorized Total		10,155.0	8,283.3	63.0	1,427.8	362.9	18.0	0.0	0.0	52	40	26
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		10,155.0	8,283.3	63.0	1,427.8	362.9	18.0	0.0	0.0	52	40	26
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	214.2	214.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.2										
FY24 AdjBase+ Total		10,386.3	8,514.6	63.0	1,427.8	362.9	18.0	0.0	0.0	52	40	26
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Increase Program Receipts to Reflect Wells Fargo Lease Revenue Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1005 GF/Prgm (DGF)		7.4										
Replace Lost Revenue for Print Shop Services with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		-10.0										
FY24 GovAmd+ Total		10,386.3	8,514.6	63.0	1,427.8	362.9	18.0	0.0	0.0	52	40	26
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Reduce Unsustainable Vacancy Factor from 8% to 3%	Inc	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
Add Two New Positions: Contracting Officer (113.0) and Mat-Su LIO Information Officer (87.0)	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
Increase Funding to Align with 40-Hour Workweek Policy	Inc	522.3	522.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		522.3										
FY24 Budget Total		11,558.6	9,686.9	63.0	1,427.8	362.9	18.0	0.0	0.0	54	40	26
* * * FY23 Supplemental * * *												
FY2023 Health Insurance Rate Change	Suppl	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Supplemental * * * (continued)												
FY2023 Health Insurance Rate Change (continued)												
1004 Gen Fund (UGF)		117.0										
Increase program receipts to reflect Assembly Building revenue for FY2023	Suppl	67.8	0.0	0.0	67.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		67.8										
FY23 Supplemental Total		184.8	117.0	0.0	67.8	0.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	1,808.6	710.4	728.1	0.0	728.1	728.1	-1,080.5	-59.7 %	17.7	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	190.9	193.4	211.1	0.0	211.1	211.1	20.2	10.6 %	17.7	9.2 %
2 Travel	75.0	75.0	75.0	0.0	75.0	75.0	0.0		0.0	
3 Services	397.0	397.0	397.0	0.0	397.0	397.0	0.0		0.0	
4 Commodities	45.0	45.0	45.0	0.0	45.0	45.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	1,100.7	0.0	0.0	0.0	0.0	0.0	-1,100.7	-100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,808.6	710.4	728.1	0.0	728.1	728.1	-1,080.5	-59.7 %	17.7	2.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		695.3										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	CarryFwd	1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	1,100.7	0	0	0
1004 Gen Fund (UGF)		1,100.7										
FY2023 Exempt 5% COLA	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
FY23 Authorized Total		1,806.3	188.6	75.0	397.0	45.0	0.0	0.0	1,100.7	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,806.3	188.6	75.0	397.0	45.0	0.0	0.0	1,100.7	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Reverse Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205) (FY21-23)	OTI	-1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.7	0	0	0
1004 Gen Fund (UGF)		-1,100.7										
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY24 AdjBase+ Total		710.4	193.4	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		710.4	193.4	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Increase Funding to Align with 40-Hour Workweek Policy	Inc	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY24 Budget Total		728.1	211.1	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * FY23 Supplemental * * *												
FY2023 Health Insurance Rate Change	Suppl	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
L Sec 30, HB39 - Extend Redistricting Appropriation through FY24 (FY21-24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L Sec 43(2), HB39 - Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	5,487.8	5,540.1	5,873.9	0.0	5,873.9	5,873.9	386.1	7.0 %	333.8	6.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,243.2	5,295.5	5,629.3	0.0	5,629.3	5,629.3	386.1	7.4 %	333.8	6.3 %
2 Travel	69.0	69.0	69.0	0.0	69.0	69.0	0.0		0.0	
3 Services	76.1	76.1	76.1	0.0	76.1	76.1	0.0		0.0	
4 Commodities	99.5	99.5	99.5	0.0	99.5	99.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,487.8	5,540.1	5,873.9	0.0	5,873.9	5,873.9	386.1	7.0 %	333.8	6.0 %
<u>Positions</u>										
Perm Full Time	21	21	21	0	21	21	0		0	
Perm Part Time	14	14	14	0	14	14	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,829.7	4,585.1	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
1004 Gen Fund (UGF)		4,829.7	4,585.1	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
FY23 Conference Committee Total		4,829.7	4,585.1	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	385.3	385.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		385.3	385.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA	SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		5,437.1	5,192.5	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		5,437.1	5,192.5	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		5,540.1	5,295.5	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		5,540.1	5,295.5	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Increase Funding to Align with 40-Hour Workweek Policy	Inc	333.8	333.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		333.8	333.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Budget Total		5,873.9	5,629.3	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
* * * FY23 Supplemental * * *												
FY2023 Health Insurance Rate Change	Suppl	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 43(2), HB39 - Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total		50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	276.4	278.2	291.4	0.0	291.4	291.4	15.0	5.4 %	13.2	4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	218.8	220.6	233.8	0.0	233.8	233.8	15.0	6.9 %	13.2	6.0 %
2 Travel	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0	
3 Services	30.8	30.8	30.8	0.0	30.8	30.8	0.0		0.0	
4 Commodities	1.8	1.8	1.8	0.0	1.8	1.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	276.4	278.2	291.4	0.0	291.4	291.4	15.0	5.4 %	13.2	4.7 %
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0		0	
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY23 Conference Committee Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY2023 Exempt 5% COLA	SalAdj	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1004 Gen Fund (UGF)		9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		273.8	216.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY23 Management Plan Total		273.8	216.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY2024 PERS Rate Adjustment	SalAdj	* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *										
1004 Gen Fund (UGF)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj											
1004 Gen Fund (UGF)		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		278.2	220.6	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY24 GovAmd+ Total		278.2	220.6	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
Increase Funding to Align with 40-Hour Workweek Policy	Inc	* * * Changes from FY24 GovAmd+ to FY24 Budget * * *										
1004 Gen Fund (UGF)		13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Budget Total		291.4	233.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY2023 Health Insurance Rate Change	Suppl	* * * FY23 Supplemental * * *										
1004 Gen Fund (UGF)		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	1,183.8	1,120.1	1,192.5	0.0	1,192.5	1,299.5	115.7	9.8 %	179.4	16.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,116.3	1,052.6	1,125.0	0.0	1,125.0	1,232.0	115.7	10.4 %	179.4	17.0 %
2 Travel	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0	
3 Services	22.6	22.6	22.6	0.0	22.6	22.6	0.0		0.0	
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	27.9	27.9	27.9	0.0	27.9	27.9	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	840.7	115.7	188.1	0.0	188.1	295.1	-545.6	-64.9 %	179.4	155.1 %
1171 Rest Just (Other)	343.1	1,004.4	1,004.4	0.0	1,004.4	1,004.4	661.3	192.7 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1004 Gen Fund (UGF)		710.8										
1171 Rest Just (Other)		343.1										
FY23 Conference Committee Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.0										
FY23 Authorized Total		1,097.9	1,030.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,097.9	1,030.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY24 AdjBase+ Total		1,120.1	1,052.6	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Replace General Funds Due to Increased Statutory Distribution of Restorative Justice Account Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-661.3										
1171 Rest Just (Other)		661.3										
FY24 GovAmd+ Total		1,120.1	1,052.6	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Increase Funding to Align with 40-Hour Workweek Policy	Inc	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.4										
(SB 81) OFFICE VICTIMS' RIGHTS: COMP, APPTMT	FisNot	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.0										
FY24 Budget Total		1,299.5	1,232.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * FY23 Supplemental * * *												
Attorney Salary Increase of 15% Consistent with Sec3 CH 50 SLA2022 (HB226)	Suppl	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2023 Health Insurance Rate Change	Suppl	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
FY23 Supplemental Total		85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	1,557.6	1,573.4	1,654.8	0.0	1,654.8	1,654.8	97.2	6.2 %	81.4	5.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,397.8	1,413.6	1,495.0	0.0	1,495.0	1,495.0	97.2	7.0 %	81.4	5.8 %
2 Travel	28.1	28.1	28.1	0.0	28.1	28.1	0.0		0.0	
3 Services	112.2	112.2	112.2	0.0	112.2	112.2	0.0		0.0	
4 Commodities	19.5	19.5	19.5	0.0	19.5	19.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,557.6	1,573.4	1,654.8	0.0	1,654.8	1,654.8	97.2	6.2 %	81.4	5.2 %
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	10	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
FY23 Conference Committee Total		1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,542.0	1,382.2	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,542.0	1,382.2	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		1,573.4	1,413.6	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		1,573.4	1,413.6	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Increase Funding to Align with 40-Hour Workweek Policy	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Budget Total		1,654.8	1,495.0	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
* * * FY23 Supplemental * * *												
FY2023 Health Insurance Rate Change	Suppl	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	1,539.7	1,539.7	1,539.7	0.0	1,539.7	1,539.7	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,539.7	1,539.7	1,539.7	0.0	1,539.7	1,539.7	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,539.7	1,539.7	1,539.7	0.0	1,539.7	1,539.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 1,539.7		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Integrated Technology Services

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	4,535.8	4,574.1	4,764.0	0.0	4,764.0	4,764.0	228.2	5.0 %	189.9	4.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,138.7	3,177.0	3,366.9	0.0	3,366.9	3,366.9	228.2	7.3 %	189.9	6.0 %
2 Travel	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
3 Services	1,261.1	1,261.1	1,261.1	0.0	1,261.1	1,261.1	0.0		0.0	
4 Commodities	106.0	106.0	106.0	0.0	106.0	106.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,535.8	4,574.1	4,764.0	0.0	4,764.0	4,764.0	228.2	5.0 %	189.9	4.2 %
<u>Positions</u>										
Perm Full Time	20	20	20	0	20	20	0		0	
Perm Part Time	4	4	4	0	4	4	0		0	
Temporary	2	2	2	0	2	2	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Integrated Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2
1004 Gen Fund (UGF)		4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2
FY23 Conference Committee Total												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustment	Unalloc	53.6	0.0	0.0	53.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6	0.0	0.0	53.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total												
		4,498.4	3,101.3	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total												
		4,498.4	3,101.3	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total												
		4,574.1	3,177.0	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total												
		4,574.1	3,177.0	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Increase Funding to Align with 40-Hour Workweek Policy	Inc	189.9	189.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		189.9	189.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Budget Total												
		4,764.0	3,366.9	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
* * * FY23 Supplemental * * *												
FY2023 Health Insurance Rate Change	Suppl	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 43(2), HB39 - Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total												
		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Security Services**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	1,052.0	1,064.9	1,221.4	-100.0	1,121.4	1,121.4	69.4	6.6 %	56.5	5.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,002.0	1,014.9	1,071.4	0.0	1,071.4	1,071.4	69.4	6.9 %	56.5	5.6 %
2 Travel	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
3 Services	13.2	13.2	113.2	-100.0	13.2	13.2	0.0		0.0	
4 Commodities	31.8	31.8	31.8	0.0	31.8	31.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,052.0	1,064.9	1,221.4	-100.0	1,121.4	1,121.4	69.4	6.6 %	56.5	5.3 %
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	8	0		0	
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Security Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
1004 Gen Fund (UGF)		1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
FY23 Conference Committee Total		1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,038.7	988.7	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,038.7	988.7	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		1,064.9	1,014.9	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		1,064.9	1,014.9	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Security Services at the Anchorage Legislative Office Building as Approved by Legislative Council December 19, 2022	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding to Align with 40-Hour Workweek Policy	Inc	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Security Services at Anchorage Legislative Office Building	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Budget Total		1,121.4	1,071.4	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
* * * FY23 Supplemental * * *												
FY2023 Health Insurance Rate Change	Suppl	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislators' Allowances

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	6,495.6	6,579.7	1,170.2	0.0	1,170.2	1,170.2	-5,325.4	-82.0 %	-5,409.5	-82.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,325.4	5,409.5	0.0	0.0	0.0	0.0	-5,325.4	-100.0 %	-5,409.5	-100.0 %
2 Travel	490.2	490.2	490.2	0.0	490.2	490.2	0.0		0.0	
3 Services	580.0	580.0	580.0	0.0	580.0	580.0	0.0		0.0	
4 Commodities	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,495.6	6,579.7	1,170.2	0.0	1,170.2	1,170.2	-5,325.4	-82.0 %	-5,409.5	-82.2 %
<u>Positions</u>										
Perm Full Time	60	60	60	0	60	60	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,402.0	3,114.4	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,402.0	3,114.4	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
FY23 Conference Committee Total		6,402.0	3,114.4	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		6,402.0	3,114.4	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	2,117.4	-2,117.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		6,402.0	5,231.8	490.2	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	171.4	171.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.4	171.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		6,579.7	5,409.5	490.2	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		6,579.7	5,409.5	490.2	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Rename "Legislators' Salaries and Allowances" Allocation to "Legislators' Allowances"	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Existing Funding for House Salaries to New House Legislators' Salaries Allocation	TrOut	-3,606.3	-3,606.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,606.3	-3,606.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Existing Funding for Senate Salaries to New Senate Legislators' Salaries Allocation	TrOut	-1,803.2	-1,803.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,803.2	-1,803.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Budget Total		1,170.2	0.0	490.2	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * FY23 Supplemental * * *												
FY2023 Health Insurance Rate Change	Suppl	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total		93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: House Legislators' Salaries

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	0.0	0.0	5,397.3	0.0	5,397.3	5,397.3	5,397.3	>999 %	5,397.3	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	5,397.3	0.0	5,397.3	5,397.3	5,397.3	>999 %	5,397.3	>999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	5,397.3	0.0	5,397.3	5,397.3	5,397.3	>999 %	5,397.3	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: House Legislators' Salaries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY24 GovAmd+	to FY24 Budget	* * *							
Create New Allocation for House Legislators' Salaries	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Existing Funding for House Salaries from Legislators' Salaries and Allowances Allocation	TrIn	3,606.3	3,606.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,606.3										
Increase House Legislators' Salaries to Reflect Compensation Commission Report	Inc	1,791.0	1,791.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,791.0										
FY24 Budget Total		5,397.3	5,397.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Senate Legislators' Salaries

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	0.0	0.0	2,698.7	0.0	2,698.7	2,698.7	2,698.7	>999 %	2,698.7	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	2,698.7	0.0	2,698.7	2,698.7	2,698.7	>999 %	2,698.7	>999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	2,698.7	0.0	2,698.7	2,698.7	2,698.7	>999 %	2,698.7	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Senate Legislators' Salaries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY24 GovAmd+	to FY24 Budget	* * *							
Create New Allocation for Senate Legislators' Salaries	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Existing Funding for Senate Salaries from Legislators' Salaries and Allowances Allocation	TrIn	1,803.2	1,803.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,803.2										
Increase Senate Legislators' Salaries to Reflect Compensation Commission Report	Inc	895.5	895.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		895.5										
FY24 Budget Total		2,698.7	2,698.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	10,889.2	11,055.0	11,705.1	0.0	11,705.1	11,705.1	815.9	7.5 %	650.1	5.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,580.3	9,746.1	10,396.2	0.0	10,396.2	10,396.2	815.9	8.5 %	650.1	6.7 %
2 Travel	350.0	350.0	350.0	0.0	350.0	350.0	0.0		0.0	
3 Services	885.9	885.9	885.9	0.0	885.9	885.9	0.0		0.0	
4 Commodities	73.0	73.0	73.0	0.0	73.0	73.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,889.2	11,055.0	11,705.1	0.0	11,705.1	11,705.1	815.9	7.5 %	650.1	5.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	10,323.5	9,014.6	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,323.5	9,014.6	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		10,323.5	9,014.6	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA	SalAdj	390.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		10,713.7	9,404.8	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		10,713.7	9,404.8	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	321.3	321.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.3	321.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		11,055.0	9,746.1	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
FY24 GovAmd+ Total		11,055.0	9,746.1	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
Increase Funding to Align with 40-Hour Workweek Policy	Inc	650.1	650.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.1	650.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Budget Total		11,705.1	10,396.2	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
FY2023 Health Insurance Rate Change	Suppl	175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 43(3), HB39 - Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total		175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Operating Budget Allocation: Session Expenses

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	12,576.7	12,584.6	13,914.3	-581.0	13,333.3	13,333.3	756.6	6.0 %	748.7	5.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,821.0	8,945.9	9,542.6	0.0	9,542.6	9,542.6	721.6	8.2 %	596.7	6.7 %
2 Travel	2,748.4	2,631.4	3,329.4	-581.0	2,748.4	2,748.4	0.0		117.0	4.4 %
3 Services	672.8	672.8	707.8	0.0	707.8	707.8	35.0	5.2 %	35.0	5.2 %
4 Commodities	334.5	334.5	334.5	0.0	334.5	334.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,484.3	12,477.2	13,771.9	-581.0	13,190.9	13,190.9	706.6	5.7 %	713.7	5.7 %
1005 GF/Prgm (DGF)	72.4	87.4	122.4	0.0	122.4	122.4	50.0	69.1 %	35.0	40.0 %
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	215	215	215	0	215	215	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget Allocation: Session Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,909.1	10,387.8	514.0	672.8	334.5	0.0	0.0	0.0	0	215	0
1004 Gen Fund (UGF)		11,816.7										
1005 GF/Prgm (DGF)		72.4										
1007 I/A Rcpts (Other)		20.0										
FY23 Conference Committee Total		11,909.1	10,387.8	514.0	672.8	334.5	0.0	0.0	0.0	0	215	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	424.8	424.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		424.8										
FY23 Authorized Total		12,333.9	10,812.6	514.0	672.8	334.5	0.0	0.0	0.0	0	215	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-2,117.4	2,117.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		12,333.9	8,695.2	2,631.4	672.8	334.5	0.0	0.0	0.0	0	215	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.3										
FY24 AdjBase+ Total		12,584.6	8,945.9	2,631.4	672.8	334.5	0.0	0.0	0.0	0	215	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Increase Program Receipts to Align With Anticipated Lounge Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
1005 GF/Prgm (DGF)		15.0										
FY24 GovAmd+ Total		12,584.6	8,945.9	2,631.4	672.8	334.5	0.0	0.0	0.0	0	215	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Staff Lodging Stipend Increase Approved by Legislative Council January 16, 2023	Inc	117.0	0.0	117.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.0										
Royalties from Publication of Alaska Statutes to Fund Statute Printing and Other Services	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.0										
Ensure Sufficient Funding for a 30-Day Special Session	Inc	581.0	0.0	581.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		581.0										
Increase Funding to Align with 40-Hour Workweek Policy	Inc	596.7	596.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.7										
Ensure Sufficient Funding for a 30-Day Special Session	Veto	-581.0	0.0	-581.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-581.0										
FY24 Budget Total		13,333.3	9,542.6	2,748.4	707.8	334.5	0.0	0.0	0.0	0	215	0
* * * FY23 Supplemental * * *												
FY2023 Health Insurance Rate Change	Suppl	125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.8										
Staff Lodging Stipend Increase Approved by Legislative Council January 16, 2023	Suppl	117.0	0.0	117.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Supplemental * * * (continued)												
Staff Lodging Stipend Increase Approved by Legislative Council January 16, 2023 (continued) 1004 Gen Fund (UGF) 117.0												
L Sec 43(3), HB39 - Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total		242.8	125.8	117.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislature Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislature Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	72.8	0.0	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
FY23 Conference Committee Total		72.8	0.0	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	-72.8	0.0	0.0	-72.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.5										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.